

Fiscal Year 2019 Operating Budget

Department of Natural Resources

Conference Committee (CC) Book



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DEPARTMENT OF NATURAL RESOURCES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Administration & Support Services/ Project Management & Permitting	Develop a Cost Accounting Method to Properly Bill Overhead Costs	(\$47.0) UGF	The Office of Project Management and Permitting will develop a cost accounting method that will allow the agency to bill industry for overhead costs. This will reduce UGF spending by \$47.0, replacing it with additional statutory designated program receipts (Other) using existing authority.
2	Administration & Support Services/ Information Resource Management	Delete Geographic Information Systems (GIS) Analyst I	Total: (\$82.3) (\$50.0) UGF (\$32.3) I/A (Other) (1) PFT Position	Information Resource Management will eliminate an entry-level GIS analyst position and reassign duties to other positions. This is the only entry-level GIS position in the agency, possibly creating future recruitment/promotion problems in the GIS analyst series.
3	Administration & Support Services/ Facilities	Lease Savings from Atwood Building Consolidation	(\$125.0) UGF	The department will reduce its footprint in the Atwood Building in Anchorage, reducing lease costs.
4	Oil & Gas	Reservoir Modeling Software and Licensing	\$500.0 UGF (\$250.0 as IncOTI)	The legislature approved the Governor's request for \$500.0 UGF for reservoir modeling. The department had received a capital project for this purpose in FY09, but the remaining balance of that appropriation was re-appropriated in FY17. Reservoir dynamic models are used to predict future performance and recovery of oil, water and gas. Of the total, \$250.0 is a one-time increment for contractual services and the remaining \$250.0 is for the ongoing cost of software licensing.

DEPARTMENT OF NATURAL RESOURCES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Fire Suppression, Land & Water Resources/ Mining, Land & Water	Multiple Reductions	Total: (\$425.0) (\$1,425.0) UGF \$1,000.0 GF/ Program Receipts (DGF) (2) PFT Position and 1 Temp Position	The Division of Mining, Land & Water will reduce UGF spending through several measures: <ul style="list-style-type: none"> • Replace Unrestricted General Funds with Program Receipt Authority: (\$1,000.0) UGF/ \$1,000.0 GF/Program Receipts (DGF). Program Receipt revenue has increased in the division, and this fund change utilizes a portion of that revenue to offset UGF spending. • Reduce Administrative Support: (\$80.0) UGF, (1) PFT. The implementation of Shared Services of Alaska is anticipated to reduce DNR's overall administrative workload. An Administrative Assistant II position will be deleted, along with associated funding. • Unified Permit Program Reduction: (\$245.0) UGF. The department received an increment for the Unified Permit Program in FY18, with the expectation that the amount would decrease in subsequent years. Consistent with that plan, the department will reduce UGF spending by \$245.0 as a phase of the permitting program is completed. While the increment was given as GF/Program Receipts, the department will reduce UGF to continue utilizing its program receipt revenue. • Native Allotment Program: (\$100.0) UGF, (1) PFT, 1 Temporary Position. UGF funding for the Native Allotment Program will be replaced with a \$100.0 federal grant using existing receipt authority, and the existing permanent full-time position will be converted to a temporary position.
6	Fire Suppression, Land & Water Resources/ Forest Management & Development	Restore Forester in Haines	\$102.0 UGF 1 PPT Position	In the FY18 budget, the legislature approved a one-time increment to support a part-time forester position in the Haines State Forest, which allowed the Forestry office in Haines to remain open. The Governor's budget requested that the funding continue and be added to the base budget. This position maintains 46 miles of roads in the Haines State Forest and facilitates timber sales.
7	Fire Suppression, Land & Water Resources/ Geological & Geophysical Surveys	Replace General Funds with Program Receipt Authority Utilizing New Revenue from Seismic Data	Net Zero Change (\$200.0) UGF \$200.0 GF/ Program Receipts (DGF)	The department began charging fees for the release of seismic data that was given to the State as part of tax credit applications. The division will utilize the new fee revenue to offset UGF.

DEPARTMENT OF NATURAL RESOURCES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Agriculture/ Agricultural Development	Livestock Program Increments	Total: \$176.8 \$40.7 Federal Receipts \$61.1 UGF \$75.0 Ag Revolving Loan Fund (DGF) 1 PFT Position	The legislature approved two increases to the livestock program. The first is an increment of \$101.8 (\$61.1 UGF, \$40.7 Fed) for a Development Specialist position. The second is an increment of \$75.0 of Agriculture Revolving Loan Fund receipts to support a State Veterinarian position that was created by reclassifying a vacant Natural Resource Manager position. According to the department, the new State Veterinarian program in the Division of Agriculture will lead the livestock outreach and education while maintaining animal health standards. Legislative Fiscal Analyst Comment: This increment is a non-designated use of the ARLF. AS 03.10.040(b) designates the Agricultural Revolving Loan Fund to be used only for the cost of administering Chapter 10 (the Agriculture Revolving Loan Act) and for the operations of the Board of Agriculture and Conservation.
9	Agriculture/ North Latitude Plant Material Center, Agriculture Revolving Loan Program Administration	Livestock Program Decrements	Total: (\$176.8) (\$40.7) Federal Receipts (\$61.1) UGF (\$75.0) Ag Revolving Loan Fund (DGF) (1) PFT Position	An Agronomist II position in the North Latitude Plant Material Center is currently vacant. Due to difficulty recruiting, the position will be removed and responsibilities spread to other positions in the division. In addition, contractual services will be reduced in the Agriculture Revolving Loan Program in order to support the livestock program. These decrements, combined with the increment in the above item, net to zero.
10	Parks & Outdoor Recreation/ Parks Management & Access	Fund Change from UGF to Program Receipts	Net Zero Change (\$500.0) UGF \$500.0 GF/Program Receipts (DGF)	The department proposed a regulatory package to increase user fees, which is expected to increase fee revenue by \$600.0. The FY19 budget uses \$500.0 of this anticipated revenue to offset UGF.

DEPARTMENT OF NATURAL RESOURCES
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Fire Suppression, Land & Water Resources/ Mining, Land & Water	Northern Region Permits Reduction	(\$107.0) UGF (1) PFT Position	The legislature denied the Governor's request to delete a Natural Resources Specialist III position located in Fairbanks. The department and the legislature raised concerns that deleting the position would increase the division's permitting backlog.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount/Fund Source Approved	Comment
12	Administration & Support/ Office of Project Management & Permitting	Alaska Geospatial Council	\$100.0 UGF	\$100.0 UGF (IncOTI)	The Alaska Geospatial Council was established in FY16 and has been funded by a capital project since then. The funding from this project will be insufficient to fund the Council in FY19, so the Governor requested a \$100.0 UGF increment as a budget amendment. It is expected that it would take a \$400.0 increment in FY20 to continue to fund the Council's activities. The legislature approved the \$100.0 request, but made it a one-time item.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Administration & Support/ Office of Project Management & Permitting	Reduce Compensatory Mitigation Bank	(\$100.0) UGF	The legislature reduced funding for the Compensatory Mitigation Bank from \$200.0 UGF to \$100.0 UGF to more closely match expected spending levels. Also see item 18, which highlights an identical reduction in FY18.
14	Administration & Support/ Mental Health Trust Lands Administration	Increase Mental Health Trust Land Office Budget	\$326.0 MHTAAR (Other)	The Governor's budget funded the Mental Health Trust Land Office at the FY18 level, but the Trust requested an increase of \$345.2 MHTAAR (Other) to support expanded management of Trust lands. The legislature approved \$326.0 of this request, denying the portion that was to be used for merit pay increases.

DEPARTMENT OF NATURAL RESOURCES
FY19 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Parks & Outdoor Recreation/ Parks Management & Access	Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21)	Total: \$84.0 \$63.0 I/A (Other) \$21.0 Vehicle Rental Tax (DGF) 1 Temp Position	The legislature added \$84.0 and one Temporary grants administrator position for projects funded by federal Pittman-Robertson funding. This position will be funded with \$21.0 Vehicle Rental Tax (DGF) and \$63.0 of interagency receipts (Other), the source of which will be federal Pittman-Robertson funds through the Department of Fish and Game. This position will be used to identify and administer Parks-related projects that qualify for Pittman-Robertson funding.
16	Parks & Outdoor Recreation/ Parks Management & Access	Fund Change from UGF to Vehicle Rental Tax	Net Zero Change (\$1,100.0) UGF \$1,100.0 Vehicle Rental Tax (DGF)	The legislature switched \$1.1 million of UGF for Vehicle Rental Taxes, based on increasing collections from that tax.
17	Fire Suppression, Land & Water Resources/ Fire Suppression Preparedness/ Activity	Increase Fire Suppression Preparedness by \$732.0 UGF for Aviation Contracts, and Reduce Fire Suppression Activity by \$732.0	Net Zero Change \$732.0 UGF Fire Suppression Preparedness (\$732.0) UGF Fire Suppression Activity	The legislature transferred \$732.0 UGF from Fire Suppression Activity to Fire Suppression Preparedness to pay for increased costs of aviation contracts. The department had planned to pay for the increase from Activity (without an increment), but this cost is more appropriately budgeted in Preparedness. The transfer of money from Activity to Preparedness will exacerbate the typical short funding of Fire Suppression Activity in all future years, as appropriations for suppression activity were rarely sufficient before the reduction/transfer.

FY18 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
18	Administration & Support/ Office of Project Management & Permitting	Reduce Compensatory Mitigation Bank	(\$100.0) UGF	The legislature reduced funding for the Compensatory Mitigation Bank from \$200.0 UGF to \$100.0 UGF to more closely match expected spending levels. See also item 13, which made the same reduction in FY19.

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnlBud</u>	<u>[6] - [1] 17Actual to 18FnlBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnlBud</u>	
Administration & Support												
Commissioner's Office	1,482.6	1,689.2	8,992.7	8,992.7	0.0	8,992.7	7,510.1	506.5 %	7,303.5	432.4 %	0.0	
Project Mgmt & Permitting	2,815.6	7,174.8	7,174.8	7,174.8	197.0	7,371.8	4,556.2	161.8 %	0.0		197.0	2.7 %
Administrative Services	4,129.4	3,544.6	3,544.6	3,544.6	0.0	3,544.6	-584.8	-14.2 %	0.0		0.0	
Information Resource Mgmt.	4,568.9	4,386.4	4,386.4	4,386.4	0.0	4,386.4	-182.5	-4.0 %	0.0		0.0	
Interdepartmental Chargebacks	1,330.1	1,536.8	1,536.8	1,536.8	0.0	1,536.8	206.7	15.5 %	0.0		0.0	
Facilities	2,705.5	2,717.9	2,717.9	2,717.9	0.0	2,717.9	12.4	0.5 %	0.0		0.0	
Recorder's Office/UCC	4,489.9	3,795.4	3,795.4	3,795.4	0.0	3,795.4	-694.5	-15.5 %	0.0		0.0	
EVOS Trustee Council Projects	69.3	133.0	133.0	133.0	0.0	133.0	63.7	91.9 %	0.0		0.0	
Public Information Center	597.2	600.5	600.5	600.5	0.0	600.5	3.3	0.6 %	0.0		0.0	
Mental Health Trust Land Admin	3,823.0	4,213.2	4,213.2	4,213.2	0.0	4,213.2	390.2	10.2 %	0.0		0.0	
Appropriation Total	26,011.5	29,791.8	37,095.3	37,095.3	197.0	37,292.3	11,280.8	43.4 %	7,303.5	24.5 %	197.0	0.5 %
Oil & Gas												
Oil & Gas	17,902.8	20,901.8	20,901.8	20,901.8	0.0	20,901.8	2,999.0	16.8 %	0.0		0.0	
Appropriation Total	17,902.8	20,901.8	20,901.8	20,901.8	0.0	20,901.8	2,999.0	16.8 %	0.0		0.0	
Fire, Land & Water Resources												
Mining, Land & Water	23,571.8	28,282.2	28,282.2	28,282.2	0.0	28,282.2	4,710.4	20.0 %	0.0		0.0	
Forest Management & Develop	8,602.1	7,617.4	7,617.4	7,617.4	0.0	7,617.4	-984.7	-11.4 %	0.0		0.0	
Geological/Geophysical Surveys	6,977.9	8,313.1	8,313.1	8,313.1	0.0	8,313.1	1,335.2	19.1 %	0.0		0.0	
Fire Suppression Preparedness	17,807.6	18,734.1	18,734.1	18,734.1	0.0	18,734.1	926.5	5.2 %	0.0		0.0	
Fire Suppression Activity	43,537.2	19,433.4	19,433.4	19,433.4	0.0	19,433.4	-24,103.8	-55.4 %	0.0		0.0	
Appropriation Total	100,496.6	82,380.2	82,380.2	82,380.2	0.0	82,380.2	-18,116.4	-18.0 %	0.0		0.0	
Agriculture												
Agricultural Development	2,114.8	2,245.8	2,245.8	2,245.8	0.0	2,245.8	131.0	6.2 %	0.0		0.0	
N. Latitude Plant Material Ctr	1,817.4	2,084.6	2,084.6	2,084.6	0.0	2,084.6	267.2	14.7 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	1,423.7	495.7	495.7	495.7	0.0	495.7	-928.0	-65.2 %	0.0		0.0	
Appropriation Total	5,355.9	4,826.1	4,826.1	4,826.1	0.0	4,826.1	-529.8	-9.9 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Administration & Support										
Commissioner's Office	8,992.7	8,992.7	1,569.7	1,569.7	0.0	0.0	1,569.7	-7,423.0	-82.5 %	0.0
Project Mgmt & Permitting	7,174.8	7,371.8	6,405.7	6,305.7	0.0	0.0	6,305.7	-869.1	-12.1 %	-100.0
Administrative Services	3,544.6	3,544.6	3,618.2	3,618.2	0.0	0.0	3,618.2	73.6	2.1 %	0.0
Information Resource Mgmt.	4,386.4	4,386.4	3,779.9	3,779.9	0.0	0.0	3,779.9	-606.5	-13.8 %	0.0
Interdepartmental Chargebacks	1,536.8	1,536.8	1,331.8	1,331.8	0.0	0.0	1,331.8	-205.0	-13.3 %	0.0
Facilities	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %	0.0
Recorder's Office/UCC	3,795.4	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %	0.0
EVOS Trustee Council Projects	133.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0	0.0	0.0
Public Information Center	600.5	600.5	638.5	638.5	0.0	0.0	638.5	38.0	6.3 %	0.0
Mental Health Trust Land Admin	4,213.2	4,213.2	4,213.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %	326.0
Appropriation Total	37,095.3	37,292.3	28,134.6	28,360.6	0.0	0.0	28,360.6	-8,734.7	-23.5 %	226.0
Oil & Gas										
Oil & Gas	20,901.8	20,901.8	20,964.9	20,964.9	0.0	0.0	20,964.9	63.1	0.3 %	0.0
Appropriation Total	20,901.8	20,901.8	20,964.9	20,964.9	0.0	0.0	20,964.9	63.1	0.3 %	0.0
Fire, Land & Water Resources										
Mining, Land & Water	28,282.2	28,282.2	28,327.2	28,434.2	0.0	0.0	28,434.2	152.0	0.5 %	107.0
Forest Management & Develop	7,617.4	7,617.4	7,800.4	7,800.4	0.0	0.0	7,800.4	183.0	2.4 %	0.0
Geological/Geophysical Surveys	8,313.1	8,313.1	8,387.1	8,387.1	0.0	0.0	8,387.1	74.0	0.9 %	0.0
Fire Suppression Preparedness	18,734.1	18,734.1	19,767.1	20,499.1	0.0	0.0	20,499.1	1,765.0	9.4 %	732.0
Fire Suppression Activity	19,433.4	19,433.4	19,433.4	18,701.4	0.0	0.0	18,701.4	-732.0	-3.8 %	-732.0
Appropriation Total	82,380.2	82,380.2	83,715.2	83,822.2	0.0	0.0	83,822.2	1,442.0	1.8 %	107.0
Agriculture										
Agricultural Development	2,245.8	2,245.8	2,514.3	2,514.3	5.0	0.0	2,519.3	273.5	12.2 %	5.0
N. Latitude Plant Material Ctr	2,084.6	2,084.6	2,016.0	2,016.0	10.0	0.0	2,026.0	-58.6	-2.8 %	10.0
Agr Revolving Loan Pgm Admin	495.7	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %	0.0
Appropriation Total	4,826.1	4,826.1	4,952.0	4,952.0	15.0	0.0	4,967.0	140.9	2.9 %	15.0

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Numbers and Language

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Parks & Outdoor Recreation												
Parks Management & Access	12,517.9	13,393.1	13,393.1	13,393.1	0.0	13,393.1	875.2	7.0 %	0.0		0.0	
History & Archaeology	1,928.0	2,406.4	2,406.4	2,406.4	0.0	2,406.4	478.4	24.8 %	0.0		0.0	
Appropriation Total	14,445.9	15,799.5	15,799.5	15,799.5	0.0	15,799.5	1,353.6	9.4 %	0.0		0.0	
 Agency Total	 164,212.7	 153,699.4	 161,002.9	 161,002.9	 197.0	 161,199.9	 -3,012.8	 -1.8 %	 7,303.5	 4.8 %	 197.0	 0.1 %
Funding Summary												
Unrestricted General (UGF)	80,091.2	59,426.0	66,729.5	66,729.5	-100.0	66,629.5	-13,461.7	-16.8 %	7,303.5	12.3 %	-100.0	-0.1 %
Designated General (DGF)	27,128.9	30,994.2	30,994.2	30,994.2	0.0	30,994.2	3,865.3	14.2 %	0.0		0.0	
Other State Funds (Other)	26,975.7	37,959.1	37,959.1	37,959.1	0.0	37,959.1	10,983.4	40.7 %	0.0		0.0	
Federal Receipts (Fed)	30,016.9	25,320.1	25,320.1	25,320.1	297.0	25,617.1	-4,399.8	-14.7 %	0.0		297.0	1.2 %

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget			
Parks & Outdoor Recreation													
Parks Management & Access	13,393.1	13,393.1	13,393.7	13,477.7	0.0	0.0	13,477.7	84.6	0.6 %	84.6	0.6 %	84.0	0.6 %
History & Archaeology	2,406.4	2,406.4	2,417.0	2,417.0	0.0	0.0	2,417.0	10.6	0.4 %	10.6	0.4 %	0.0	
Appropriation Total	15,799.5	15,799.5	15,810.7	15,894.7	0.0	0.0	15,894.7	95.2	0.6 %	95.2	0.6 %	84.0	0.5 %
Agency Total	161,002.9	161,199.9	153,577.4	153,994.4	15.0	0.0	154,009.4	-6,993.5	-4.3 %	-7,190.5	-4.5 %	432.0	0.3 %
Funding Summary													
Unrestricted General (UGF)	66,729.5	66,629.5	59,256.6	58,240.0	10.0	0.0	58,250.0	-8,479.5	-12.7 %	-8,379.5	-12.6 %	-1,006.6	-1.7 %
Designated General (DGF)	30,994.2	30,994.2	33,274.7	34,319.3	5.0	0.0	34,324.3	3,330.1	10.7 %	3,330.1	10.7 %	1,049.6	3.2 %
Other State Funds (Other)	37,959.1	37,959.1	35,801.4	36,190.4	0.0	0.0	36,190.4	-1,768.7	-4.7 %	-1,768.7	-4.7 %	389.0	1.1 %
Federal Receipts (Fed)	25,320.1	25,617.1	25,244.7	25,244.7	0.0	0.0	25,244.7	-75.4	-0.3 %	-372.4	-1.5 %	0.0	

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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnIBud</u>	
Administration & Support												
Commissioner's Office	1,172.1	1,180.7	8,484.2	8,484.2	0.0	8,484.2	7,312.1	623.8 %	7,303.5	618.6 %	0.0	
Project Mgmt & Permitting	888.3	942.1	942.1	942.1	-100.0	842.1	-46.2	-5.2 %	0.0		-100.0	-10.6 %
Administrative Services	2,581.4	2,345.1	2,345.1	2,345.1	0.0	2,345.1	-236.3	-9.2 %	0.0		0.0	
Information Resource Mgmt.	3,204.3	3,230.5	3,230.5	3,230.5	0.0	3,230.5	26.2	0.8 %	0.0		0.0	
Interdepartmental Chargebacks	1,180.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1.0	0.1 %	0.0		0.0	
Facilities	2,705.5	2,717.9	2,717.9	2,717.9	0.0	2,717.9	12.4	0.5 %	0.0		0.0	
Recorder's Office/UCC	4,486.8	3,795.4	3,795.4	3,795.4	0.0	3,795.4	-691.4	-15.4 %	0.0		0.0	
Public Information Center	524.0	547.3	547.3	547.3	0.0	547.3	23.3	4.4 %	0.0		0.0	
Appropriation Total	16,742.5	15,940.1	23,243.6	23,243.6	-100.0	23,143.6	6,401.1	38.2 %	7,303.5	45.8 %	-100.0	-0.4 %
Oil & Gas												
Oil & Gas	9,579.5	8,695.3	8,695.3	8,695.3	0.0	8,695.3	-884.2	-9.2 %	0.0		0.0	
Appropriation Total	9,579.5	8,695.3	8,695.3	8,695.3	0.0	8,695.3	-884.2	-9.2 %	0.0		0.0	
Fire, Land & Water Resources												
Mining, Land & Water	20,141.3	23,084.8	23,084.8	23,084.8	0.0	23,084.8	2,943.5	14.6 %	0.0		0.0	
Forest Management & Develop	2,778.2	3,377.4	3,377.4	3,377.4	0.0	3,377.4	599.2	21.6 %	0.0		0.0	
Geological/Geophysical Surveys	4,441.1	4,078.8	4,078.8	4,078.8	0.0	4,078.8	-362.3	-8.2 %	0.0		0.0	
Fire Suppression Preparedness	15,893.3	15,985.8	15,985.8	15,985.8	0.0	15,985.8	92.5	0.6 %	0.0		0.0	
Fire Suppression Activity	23,901.7	5,973.0	5,973.0	5,973.0	0.0	5,973.0	-17,928.7	-75.0 %	0.0		0.0	
Appropriation Total	67,155.6	52,499.8	52,499.8	52,499.8	0.0	52,499.8	-14,655.8	-21.8 %	0.0		0.0	
Agriculture												
Agricultural Development	1,438.1	1,521.3	1,521.3	1,521.3	0.0	1,521.3	83.2	5.8 %	0.0		0.0	
N. Latitude Plant Material Ctr	1,649.5	1,666.3	1,666.3	1,666.3	0.0	1,666.3	16.8	1.0 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	1,423.7	495.7	495.7	495.7	0.0	495.7	-928.0	-65.2 %	0.0		0.0	
Appropriation Total	4,511.3	3,683.3	3,683.3	3,683.3	0.0	3,683.3	-828.0	-18.4 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Administration & Support										
Commissioner's Office	8,484.2	8,484.2	1,181.1	1,181.1	0.0	0.0	1,181.1	-7,303.1 -86.1 %	-7,303.1 -86.1 %	0.0
Project Mgmt & Permitting	942.1	842.1	999.7	899.7	0.0	0.0	899.7	-42.4 -4.5 %	57.6 6.8 %	-100.0 -10.0 %
Administrative Services	2,345.1	2,345.1	2,396.8	2,396.8	0.0	0.0	2,396.8	51.7 2.2 %	51.7 2.2 %	0.0
Information Resource Mgmt.	3,230.5	3,230.5	3,197.0	3,197.0	0.0	0.0	3,197.0	-33.5 -1.0 %	-33.5 -1.0 %	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	0.0	0.0
Facilities	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0 -4.6 %	-125.0 -4.6 %	0.0
Recorder's Office/UCC	3,795.4	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3 1.5 %	56.3 1.5 %	0.0
Public Information Center	547.3	547.3	554.8	554.8	0.0	0.0	554.8	7.5 1.4 %	7.5 1.4 %	0.0
Appropriation Total	23,243.6	23,143.6	15,955.1	15,855.1	0.0	0.0	15,855.1	-7,388.5 -31.8 %	-7,288.5 -31.5 %	-100.0 -0.6 %
Oil & Gas										
Oil & Gas	8,695.3	8,695.3	9,242.4	9,242.4	0.0	0.0	9,242.4	547.1 6.3 %	547.1 6.3 %	0.0
Appropriation Total	8,695.3	8,695.3	9,242.4	9,242.4	0.0	0.0	9,242.4	547.1 6.3 %	547.1 6.3 %	0.0
Fire, Land & Water Resources										
Mining, Land & Water	23,084.8	23,084.8	22,963.9	23,070.9	0.0	0.0	23,070.9	-13.9 -0.1 %	-13.9 -0.1 %	107.0 0.5 %
Forest Management & Develop	3,377.4	3,377.4	3,431.7	3,431.7	0.0	0.0	3,431.7	54.3 1.6 %	54.3 1.6 %	0.0
Geological/Geophysical Surveys	4,078.8	4,078.8	4,130.3	4,130.3	0.0	0.0	4,130.3	51.5 1.3 %	51.5 1.3 %	0.0
Fire Suppression Preparedness	15,985.8	15,985.8	17,283.3	18,015.3	0.0	0.0	18,015.3	2,029.5 12.7 %	2,029.5 12.7 %	732.0 4.2 %
Fire Suppression Activity	5,973.0	5,973.0	5,973.0	5,241.0	0.0	0.0	5,241.0	-732.0 -12.3 %	-732.0 -12.3 %	-732.0 -12.3 %
Appropriation Total	52,499.8	52,499.8	53,782.2	53,889.2	0.0	0.0	53,889.2	1,389.4 2.6 %	1,389.4 2.6 %	107.0 0.2 %
Agriculture										
Agricultural Development	1,521.3	1,521.3	1,682.8	1,682.8	5.0	0.0	1,687.8	166.5 10.9 %	166.5 10.9 %	5.0 0.3 %
N. Latitude Plant Material Ctr	1,666.3	1,666.3	1,635.1	1,635.1	10.0	0.0	1,645.1	-21.2 -1.3 %	-21.2 -1.3 %	10.0 0.6 %
Agr Revolving Loan Pgm Admin	495.7	495.7	421.7	421.7	0.0	0.0	421.7	-74.0 -14.9 %	-74.0 -14.9 %	0.0
Appropriation Total	3,683.3	3,683.3	3,739.6	3,739.6	15.0	0.0	3,754.6	71.3 1.9 %	71.3 1.9 %	15.0 0.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPIn</u>		<u>[6] - [4] 18MgtPIn to 18Fn1Bud</u>	
Parks & Outdoor Recreation												
Parks Management & Access	8,790.3	9,149.2	9,149.2	9,149.2	0.0	9,149.2	358.9	4.1 %	0.0		0.0	
History & Archaeology	440.9	452.5	452.5	452.5	0.0	452.5	11.6	2.6 %	0.0		0.0	
Appropriation Total	9,231.2	9,601.7	9,601.7	9,601.7	0.0	9,601.7	370.5	4.0 %	0.0		0.0	
 Agency Total	 107,220.1	 90,420.2	 97,723.7	 97,723.7	 -100.0	 97,623.7	 -9,596.4	 -9.0 %	 7,303.5	 8.1 %	 -100.0	 -0.1 %
 Funding Summary												
Unrestricted General (UGF)	80,091.2	59,426.0	66,729.5	66,729.5	-100.0	66,629.5	-13,461.7	-16.8 %	7,303.5	12.3 %	-100.0	-0.1 %
Designated General (DGF)	27,128.9	30,994.2	30,994.2	30,994.2	0.0	30,994.2	3,865.3	14.2 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Parks & Outdoor Recreation										
Parks Management & Access	9,149.2	9,149.2	9,349.4	9,370.4	0.0	0.0	9,370.4	221.2 2.4 %	221.2 2.4 %	21.0 0.2 %
History & Archaeology	452.5	452.5	462.6	462.6	0.0	0.0	462.6	10.1 2.2 %	10.1 2.2 %	0.0
Appropriation Total	9,601.7	9,601.7	9,812.0	9,833.0	0.0	0.0	9,833.0	231.3 2.4 %	231.3 2.4 %	21.0 0.2 %
 Agency Total	 97,723.7	 97,623.7	 92,531.3	 92,559.3	 15.0	 0.0	 92,574.3	 -5,149.4 -5.3 %	 -5,049.4 -5.2 %	 43.0
Funding Summary										
Unrestricted General (UGF)	66,729.5	66,629.5	59,256.6	58,240.0	10.0	0.0	58,250.0	-8,479.5 -12.7 %	-8,379.5 -12.6 %	-1,006.6 -1.7 %
Designated General (DGF)	30,994.2	30,994.2	33,274.7	34,319.3	5.0	0.0	34,324.3	3,330.1 10.7 %	3,330.1 10.7 %	1,049.6 3.2 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtPIn</u>	<u>[6] - [4] 18MgtPIn to 18Fn1Bud</u>
Administration & Support									
Commissioner's Office	1,172.1	1,180.7	8,484.2	8,484.2	0.0	8,484.2	7,312.1 623.8 %	7,303.5 618.6 %	0.0
Project Mgmt & Permitting	888.3	942.1	942.1	942.1	-100.0	842.1	-46.2 -5.2 %	0.0	-100.0 -10.6 %
Administrative Services	2,581.4	2,345.1	2,345.1	2,345.1	0.0	2,345.1	-236.3 -9.2 %	0.0	0.0
Information Resource Mgmt.	3,204.3	3,230.5	3,230.5	3,230.5	0.0	3,230.5	26.2 0.8 %	0.0	0.0
Interdepartmental Chargebacks	1,180.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1.0 0.1 %	0.0	0.0
Facilities	2,705.5	2,717.9	2,717.9	2,717.9	0.0	2,717.9	12.4 0.5 %	0.0	0.0
Public Information Center	518.9	527.3	527.3	527.3	0.0	527.3	8.4 1.6 %	0.0	0.0
Appropriation Total	12,250.6	12,124.7	19,428.2	19,428.2	-100.0	19,328.2	7,077.6 57.8 %	7,303.5 60.2 %	-100.0 -0.5 %
Oil & Gas									
Oil & Gas	8,897.3	8,007.3	8,007.3	8,007.3	0.0	8,007.3	-890.0 -10.0 %	0.0	0.0
Appropriation Total	8,897.3	8,007.3	8,007.3	8,007.3	0.0	8,007.3	-890.0 -10.0 %	0.0	0.0
Fire, Land & Water Resources									
Mining, Land & Water	6,566.1	6,118.3	6,118.3	6,118.3	0.0	6,118.3	-447.8 -6.8 %	0.0	0.0
Forest Management & Develop	2,248.4	2,383.1	2,383.1	2,383.1	0.0	2,383.1	134.7 6.0 %	0.0	0.0
Geological/Geophysical Surveys	4,439.9	3,749.8	3,749.8	3,749.8	0.0	3,749.8	-690.1 -15.5 %	0.0	0.0
Fire Suppression Preparedness	15,893.3	15,985.8	15,985.8	15,985.8	0.0	15,985.8	92.5 0.6 %	0.0	0.0
Fire Suppression Activity	23,901.7	5,973.0	5,973.0	5,973.0	0.0	5,973.0	-17,928.7 -75.0 %	0.0	0.0
Appropriation Total	53,049.4	34,210.0	34,210.0	34,210.0	0.0	34,210.0	-18,839.4 -35.5 %	0.0	0.0
Agriculture									
Agricultural Development	1,122.6	1,020.5	1,020.5	1,020.5	0.0	1,020.5	-102.1 -9.1 %	0.0	0.0
N. Latitude Plant Material Ctr	1,633.4	1,649.7	1,649.7	1,649.7	0.0	1,649.7	16.3 1.0 %	0.0	0.0
Appropriation Total	2,756.0	2,670.2	2,670.2	2,670.2	0.0	2,670.2	-85.8 -3.1 %	0.0	0.0
Parks & Outdoor Recreation									
Parks Management & Access	2,703.8	1,977.1	1,977.1	1,977.1	0.0	1,977.1	-726.7 -26.9 %	0.0	0.0
History & Archaeology	434.1	436.7	436.7	436.7	0.0	436.7	2.6 0.6 %	0.0	0.0
Appropriation Total	3,137.9	2,413.8	2,413.8	2,413.8	0.0	2,413.8	-724.1 -23.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Administration & Support										
Commissioner's Office	8,484.2	8,484.2	1,181.1	1,181.1	0.0	0.0	1,181.1	-7,303.1 -86.1 %	-7,303.1 -86.1 %	0.0
Project Mgmt & Permitting	942.1	842.1	999.7	899.7	0.0	0.0	899.7	-42.4 -4.5 %	57.6 6.8 %	-100.0 -10.0 %
Administrative Services	2,345.1	2,345.1	2,396.8	2,396.8	0.0	0.0	2,396.8	51.7 2.2 %	51.7 2.2 %	0.0
Information Resource Mgmt.	3,230.5	3,230.5	3,197.0	3,197.0	0.0	0.0	3,197.0	-33.5 -1.0 %	-33.5 -1.0 %	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	0.0	0.0
Facilities	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0 -4.6 %	-125.0 -4.6 %	0.0
Public Information Center	527.3	527.3	534.8	534.8	0.0	0.0	534.8	7.5 1.4 %	7.5 1.4 %	0.0
Appropriation Total	19,428.2	19,328.2	12,083.4	11,983.4	0.0	0.0	11,983.4	-7,444.8 -38.3 %	-7,344.8 -38.0 %	-100.0 -0.8 %
Oil & Gas										
Oil & Gas	8,007.3	8,007.3	8,542.2	8,542.2	0.0	0.0	8,542.2	534.9 6.7 %	534.9 6.7 %	0.0
Appropriation Total	8,007.3	8,007.3	8,542.2	8,542.2	0.0	0.0	8,542.2	534.9 6.7 %	534.9 6.7 %	0.0
Fire, Land & Water Resources										
Mining, Land & Water	6,118.3	6,118.3	4,663.9	4,770.9	0.0	0.0	4,770.9	-1,347.4 -22.0 %	-1,347.4 -22.0 %	107.0 2.3 %
Forest Management & Develop	2,383.1	2,383.1	2,426.1	2,426.1	0.0	0.0	2,426.1	43.0 1.8 %	43.0 1.8 %	0.0
Geological/Geophysical Surveys	3,749.8	3,749.8	3,601.3	3,601.3	0.0	0.0	3,601.3	-148.5 -4.0 %	-148.5 -4.0 %	0.0
Fire Suppression Preparedness	15,985.8	15,985.8	17,283.3	18,015.3	0.0	0.0	18,015.3	2,029.5 12.7 %	2,029.5 12.7 %	732.0 4.2 %
Fire Suppression Activity	5,973.0	5,973.0	5,973.0	5,241.0	0.0	0.0	5,241.0	-732.0 -12.3 %	-732.0 -12.3 %	-732.0 -12.3 %
Appropriation Total	34,210.0	34,210.0	33,947.6	34,054.6	0.0	0.0	34,054.6	-155.4 -0.5 %	-155.4 -0.5 %	107.0 0.3 %
Agriculture										
Agricultural Development	1,020.5	1,020.5	1,100.3	1,100.3	0.0	0.0	1,100.3	79.8 7.8 %	79.8 7.8 %	0.0
N. Latitude Plant Material Ctr	1,649.7	1,649.7	1,618.5	1,618.5	10.0	0.0	1,628.5	-21.2 -1.3 %	-21.2 -1.3 %	10.0 0.6 %
Appropriation Total	2,670.2	2,670.2	2,718.8	2,718.8	10.0	0.0	2,728.8	58.6 2.2 %	58.6 2.2 %	10.0 0.4 %
Parks & Outdoor Recreation										
Parks Management & Access	1,977.1	1,977.1	1,517.8	494.2	0.0	0.0	494.2	-1,482.9 -75.0 %	-1,482.9 -75.0 %	-1,023.6 -67.4 %
History & Archaeology	436.7	436.7	446.8	446.8	0.0	0.0	446.8	10.1 2.3 %	10.1 2.3 %	0.0
Appropriation Total	2,413.8	2,413.8	1,964.6	941.0	0.0	0.0	941.0	-1,472.8 -61.0 %	-1,472.8 -61.0 %	-1,023.6 -52.1 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPIn</u>	<u>[6] - [4] 18MgtPIn to 18FnIBud</u>
Agency Total	80,091.2	59,426.0	66,729.5	66,729.5	-100.0	66,629.5	-13,461.7 -16.8 %	7,303.5 12.3 %	-100.0 -0.1 %
Funding Summary									
Unrestricted General (UGF)	80,091.2	59,426.0	66,729.5	66,729.5	-100.0	66,629.5	-13,461.7 -16.8 %	7,303.5 12.3 %	-100.0 -0.1 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Agency Total	66,729.5	66,629.5	59,256.6	58,240.0	10.0	0.0	58,250.0	-8,479.5 -12.7 %	-8,379.5 -12.6 %	-1,006.6 -1.7 %
Funding Summary										
Unrestricted General (UGF)	66,729.5	66,629.5	59,256.6	58,240.0	10.0	0.0	58,250.0	-8,479.5 -12.7 %	-8,379.5 -12.6 %	-1,006.6 -1.7 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnIBud	[6] - [1] 17Actual to 18FnIBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnIBud	
Total	164,212.7	153,699.4	161,002.9	161,002.9	197.0	161,199.9	-3,012.8	-1.8 %	7,303.5	4.8 %	197.0	0.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	100,949.3	87,857.4	87,857.4	88,209.5	297.0	88,506.5	-12,442.8	-12.3 %	352.1	0.4 %	297.0	0.3 %
2 Travel	3,438.5	1,916.9	1,916.9	1,910.0	0.0	1,910.0	-1,528.5	-44.5 %	-6.9	-0.4 %	0.0	
3 Services	52,556.5	54,637.3	61,940.8	61,515.9	-100.0	61,415.9	8,859.4	16.9 %	6,878.6	12.6 %	-100.0	-0.2 %
4 Commodities	6,723.8	8,256.9	8,256.9	8,336.6	0.0	8,336.6	1,612.8	24.0 %	79.7	1.0 %	0.0	
5 Capital Outlay	419.4	915.9	915.9	915.9	0.0	915.9	496.5	118.4 %	0.0		0.0	
7 Grants, Benefits	125.2	115.0	115.0	115.0	0.0	115.0	-10.2	-8.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	30,016.9	25,320.1	25,320.1	25,320.1	297.0	25,617.1	-4,399.8	-14.7 %	0.0		297.0	1.2 %
1003 G/F Match (UGF)	686.4	744.0	744.0	744.0	0.0	744.0	57.6	8.4 %	0.0		0.0	
1004 Gen Fund (UGF)	79,404.8	58,682.0	65,985.5	65,985.5	-100.0	65,885.5	-13,519.3	-17.0 %	7,303.5	12.4 %	-100.0	-0.2 %
1005 GF/Prgm (DGF)	17,744.2	19,928.1	19,928.1	19,928.1	0.0	19,928.1	2,183.9	12.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,335.8	6,761.6	6,761.6	6,761.6	0.0	6,761.6	1,425.8	26.7 %	0.0		0.0	
1018 EVOS Civil (Other)	69.3	133.0	133.0	133.0	0.0	133.0	63.7	91.9 %	0.0		0.0	
1021 Agric RLF (DGF)	1,423.7	495.7	495.7	495.7	0.0	495.7	-928.0	-65.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	28.4	48.8	48.8	48.8	0.0	48.8	20.4	71.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,797.8	5,685.0	5,685.0	5,685.0	0.0	5,685.0	-112.8	-1.9 %	0.0		0.0	
1092 MHTAAR (Other)	3,821.4	4,213.2	4,213.2	4,213.2	0.0	4,213.2	391.8	10.3 %	0.0		0.0	
1105 PF Gross (Other)	5,881.7	5,959.4	5,959.4	5,959.4	0.0	5,959.4	77.7	1.3 %	0.0		0.0	
1108 Stat Desig (Other)	5,556.9	14,440.6	14,440.6	14,440.6	0.0	14,440.6	8,883.7	159.9 %	0.0		0.0	
1153 State Land (DGF)	3,903.3	5,914.9	5,914.9	5,914.9	0.0	5,914.9	2,011.6	51.5 %	0.0		0.0	
1154 Shore Fish (DGF)	259.3	348.0	348.0	348.0	0.0	348.0	88.7	34.2 %	0.0		0.0	
1155 Timber Rcp (DGF)	529.8	994.3	994.3	994.3	0.0	994.3	464.5	87.7 %	0.0		0.0	
1192 Mine Trust (Other)	4.6	50.0	50.0	50.0	0.0	50.0	45.4	987.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,976.0	3,013.2	3,013.2	3,013.2	0.0	3,013.2	37.2	1.3 %	0.0		0.0	
1216 Boat Rcpts (DGF)	292.6	300.0	300.0	300.0	0.0	300.0	7.4	2.5 %	0.0		0.0	
1217 NGF Earn (Other)	40.2	150.0	150.0	150.0	0.0	150.0	109.8	273.1 %	0.0		0.0	
1232 ISPF-I/A (Other)	439.6	517.5	517.5	517.5	0.0	517.5	77.9	17.7 %	0.0		0.0	

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	161,002.9	161,199.9	153,577.4	153,994.4	15.0	0.0	154,009.4	-6,993.5	-4.3 %	-7,190.5	-4.5 %	432.0	0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	88,209.5	88,506.5	89,199.6	89,385.6	0.0	0.0	89,385.6	1,176.1	1.3 %	879.1	1.0 %	186.0	0.2 %
2 Travel	1,910.0	1,910.0	1,903.5	1,903.5	0.0	0.0	1,903.5	-6.5	-0.3 %	-6.5	-0.3 %	0.0	
3 Services	61,515.9	61,415.9	53,159.6	53,390.6	10.0	0.0	53,400.6	-8,115.3	-13.2 %	-8,015.3	-13.1 %	241.0	0.5 %
4 Commodities	8,336.6	8,336.6	8,283.8	8,283.8	5.0	0.0	8,288.8	-47.8	-0.6 %	-47.8	-0.6 %	5.0	0.1 %
5 Capital Outlay	915.9	915.9	915.9	915.9	0.0	0.0	915.9	0.0		0.0		0.0	
7 Grants, Benefits	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,320.1	25,617.1	25,244.7	25,244.7	0.0	0.0	25,244.7	-75.4	-0.3 %	-372.4	-1.5 %	0.0	
1003 G/F Match (UGF)	744.0	744.0	758.6	758.6	0.0	0.0	758.6	14.6	2.0 %	14.6	2.0 %	0.0	
1004 Gen Fund (UGF)	65,985.5	65,885.5	58,498.0	57,481.4	10.0	0.0	57,491.4	-8,494.1	-12.9 %	-8,394.1	-12.7 %	-1,006.6	-1.7 %
1005 GF/Prgm (DGF)	19,928.1	19,928.1	22,019.0	22,019.0	5.0	0.0	22,024.0	2,095.9	10.5 %	2,095.9	10.5 %	5.0	
1007 I/A Rcpts (Other)	6,761.6	6,761.6	6,263.7	6,326.7	0.0	0.0	6,326.7	-434.9	-6.4 %	-434.9	-6.4 %	63.0	1.0 %
1018 EVOS Civil (Other)	133.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0		0.0		0.0	
1021 Agric RLF (DGF)	495.7	495.7	501.0	501.0	0.0	0.0	501.0	5.3	1.1 %	5.3	1.1 %	0.0	
1055 IA/OIL HAZ (Other)	48.8	48.8	50.0	50.0	0.0	0.0	50.0	1.2	2.5 %	1.2	2.5 %	0.0	
1061 CIP Rcpts (Other)	5,685.0	5,685.0	5,422.9	5,422.9	0.0	0.0	5,422.9	-262.1	-4.6 %	-262.1	-4.6 %	0.0	
1092 MHTAAR (Other)	4,213.2	4,213.2	4,213.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %	326.0	7.7 %	326.0	7.7 %
1105 PF Gross (Other)	5,959.4	5,959.4	6,044.8	6,044.8	0.0	0.0	6,044.8	85.4	1.4 %	85.4	1.4 %	0.0	
1108 Stat Desig (Other)	14,440.6	14,440.6	12,975.9	12,975.9	0.0	0.0	12,975.9	-1,464.7	-10.1 %	-1,464.7	-10.1 %	0.0	
1153 State Land (DGF)	5,914.9	5,914.9	5,996.6	5,996.6	0.0	0.0	5,996.6	81.7	1.4 %	81.7	1.4 %	0.0	
1154 Shore Fish (DGF)	348.0	348.0	355.1	355.1	0.0	0.0	355.1	7.1	2.0 %	7.1	2.0 %	0.0	
1155 Timber Rcp (DGF)	994.3	994.3	1,005.6	1,005.6	0.0	0.0	1,005.6	11.3	1.1 %	11.3	1.1 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	30.0	30.0	0.0	0.0	30.0	-20.0	-40.0 %	-20.0	-40.0 %	0.0	
1200 VehRntITax (DGF)	3,013.2	3,013.2	3,097.4	4,142.0	0.0	0.0	4,142.0	1,128.8	37.5 %	1,128.8	37.5 %	1,044.6	33.7 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.5	517.5	517.9	517.9	0.0	0.0	517.9	0.4	0.1 %	0.4	0.1 %	0.0	

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
<u>Positions</u>											
Perm Full Time	689	629	629	628	0	628	-61 -8.9 %		-1 -0.2 %	0	
Perm Part Time	218	214	214	217	0	217	-1 -0.5 %		3 1.4 %	0	
Temporary	84	64	64	63	0	63	-21 -25.0 %		-1 -1.6 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	80,091.2	59,426.0	66,729.5	66,729.5	-100.0	66,629.5	-13,461.7 -16.8 %		7,303.5 12.3 %	-100.0	-0.1 %
Designated General (DGF)	27,128.9	30,994.2	30,994.2	30,994.2	0.0	30,994.2	3,865.3 14.2 %		0.0	0.0	
Other State Funds (Other)	26,975.7	37,959.1	37,959.1	37,959.1	0.0	37,959.1	10,983.4 40.7 %		0.0	0.0	
Federal Receipts (Fed)	30,016.9	25,320.1	25,320.1	25,320.1	297.0	25,617.1	-4,399.8 -14.7 %		0.0	297.0	1.2 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<u>Positions</u>													
Perm Full Time	628	628	624	625	0	0	625	-3	-0.5 %	-3	-0.5 %	1	0.2 %
Perm Part Time	217	217	215	215	0	0	215	-2	-0.9 %	-2	-0.9 %	0	
Temporary	63	63	61	62	0	0	62	-1	-1.6 %	-1	-1.6 %	1	1.6 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	66,729.5	66,629.5	59,256.6	58,240.0	10.0	0.0	58,250.0	-8,479.5	-12.7 %	-8,379.5	-12.6 %	-1,006.6	-1.7 %
Designated General (DGF)	30,994.2	30,994.2	33,274.7	34,319.3	5.0	0.0	34,324.3	3,330.1	10.7 %	3,330.1	10.7 %	1,049.6	3.2 %
Other State Funds (Other)	37,959.1	37,959.1	35,801.4	36,190.4	0.0	0.0	36,190.4	-1,768.7	-4.7 %	-1,768.7	-4.7 %	389.0	1.1 %
Federal Receipts (Fed)	25,320.1	25,617.1	25,244.7	25,244.7	0.0	0.0	25,244.7	-75.4	-0.3 %	-372.4	-1.5 %	0.0	

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	8,992.7	8,992.7	1,569.7	1,569.7	0.0	0.0	1,569.7	-7,423.0 -82.5 %	-7,423.0 -82.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,452.2	1,452.2	1,402.7	1,402.7	0.0	0.0	1,402.7	-49.5 -3.4 %	-49.5 -3.4 %	0.0
2 Travel	107.8	107.8	107.8	107.8	0.0	0.0	107.8	0.0	0.0	0.0
3 Services	7,416.0	7,416.0	42.5	42.5	0.0	0.0	42.5	-7,373.5 -99.4 %	-7,373.5 -99.4 %	0.0
4 Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,484.2	8,484.2	1,181.1	1,181.1	0.0	0.0	1,181.1	-7,303.1 -86.1 %	-7,303.1 -86.1 %	0.0
1007 I/A Rcpts (Other)	508.5	508.5	388.6	388.6	0.0	0.0	388.6	-119.9 -23.6 %	-119.9 -23.6 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		508.5										
FY18 Conference Committee Total		1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,303.5										
FY18 Authorized Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-7,303.5	0.0	0.0	-7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,303.5										
FY19 Adjusted Base Total		1,689.7	1,452.7	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-120.0										
FY19 Gov Amend + Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Office of Project Management & Permitting

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,174.8	7,371.8	6,405.7	6,305.7	0.0	0.0	6,305.7	-869.1	-12.1 %	-1,066.1	-14.5 %	-100.0	-1.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,008.5	2,305.5	1,936.4	1,936.4	0.0	0.0	1,936.4	-72.1	-3.6 %	-369.1	-16.0 %	0.0	
2 Travel	61.3	61.3	61.3	61.3	0.0	0.0	61.3	0.0		0.0		0.0	
3 Services	5,084.5	4,984.5	4,387.5	4,287.5	0.0	0.0	4,287.5	-797.0	-15.7 %	-697.0	-14.0 %	-100.0	-2.3 %
4 Commodities	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	269.6	566.6	569.6	569.6	0.0	0.0	569.6	300.0	111.3 %	3.0	0.5 %	0.0	
1004 Gen Fund (UGF)	942.1	842.1	999.7	899.7	0.0	0.0	899.7	-42.4	-4.5 %	57.6	6.8 %	-100.0	-10.0 %
1007 I/A Rcpts (Other)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	706.9	706.9	578.5	578.5	0.0	0.0	578.5	-128.4	-18.2 %	-128.4	-18.2 %	0.0	
1108 Stat Desig (Other)	5,027.4	5,027.4	4,029.1	4,029.1	0.0	0.0	4,029.1	-998.3	-19.9 %	-998.3	-19.9 %	0.0	
<u>Positions</u>													
Perm Full Time	14	14	13	13	0	0	13	-1	-7.1 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		269.6										
1004 Gen Fund (UGF)		942.1										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		706.9										
1108 Stat Desig (Other)		5,027.4										
FY18 Conference Committee Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.2										
FY19 Adjusted Base Total		7,175.8	2,009.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Federal Receipt Authority for North Slope Science Initiative and New Federal Grants	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Develop Cost Accounting Method to Appropriately Bill Overhead Costs	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-1,000.0										
Eliminate Funding and Position for Expired Coastal Impact Assessment Program	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-129.0										
GA 7 2/14 Alaska Geospatial Council	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1108 Stat Desig (Other)		1.5										
FY19 Gov Amend + Total		6,405.7	1,936.4	61.3	4,387.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
GA 7 2/14 Alaska Geospatial Council	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Alaska Geospatial Council One-Time Item	IncOTI	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *					(continued)					
H DNR 1 - Reduce Compensatory Mitigation Program Offered by Representative Guttenberg 1004 Gen Fund (UGF) -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
		* * * FY18 Supplementals + RPLs * * *										
RPL #10-08-5024 - Intergovernmental Personnel Act Agreement with Bureau of Land Management (12/14/17) 1002 Fed Rcpts (Fed) 297.0	RPL	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Wetlands Mitigation Bank 1004 Gen Fund (UGF) -100.0	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		197.0	297.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	3,544.6	3,544.6	3,618.2	3,618.2	0.0	0.0	3,618.2	73.6	2.1 %	73.6	2.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,875.0	2,875.0	2,937.6	2,937.6	0.0	0.0	2,937.6	62.6	2.2 %	62.6	2.2 %	0.0	
2 Travel	19.9	19.9	19.9	19.9	0.0	0.0	19.9	0.0		0.0		0.0	
3 Services	613.6	613.6	624.6	624.6	0.0	0.0	624.6	11.0	1.8 %	11.0	1.8 %	0.0	
4 Commodities	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,345.1	2,345.1	2,396.8	2,396.8	0.0	0.0	2,396.8	51.7	2.2 %	51.7	2.2 %	0.0	
1007 I/A Rcpts (Other)	1,199.5	1,199.5	1,221.4	1,221.4	0.0	0.0	1,221.4	21.9	1.8 %	21.9	1.8 %	0.0	
<u>Positions</u>													
Perm Full Time	25	25	25	25	0	0	25	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,345.1										
1007 I/A Rcpts (Other)		1,199.5										
FY18 Conference Committee Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-220.8	0.0	220.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,544.6	2,875.0	19.9	613.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		2.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		19.9										
FY19 Gov Amend + Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services Allocation: Information Resource Management

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	4,386.4	4,386.4	3,779.9	3,779.9	0.0	0.0	3,779.9	-606.5	-13.8 %	-606.5	-13.8 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,040.9	1,040.9	979.2	979.2	0.0	0.0	979.2	-61.7	-5.9 %	-61.7	-5.9 %	0.0	
2 Travel	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0		0.0	
3 Services	3,207.3	3,207.3	2,662.5	2,662.5	0.0	0.0	2,662.5	-544.8	-17.0 %	-544.8	-17.0 %	0.0	
4 Commodities	130.9	130.9	130.9	130.9	0.0	0.0	130.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,230.5	3,230.5	3,197.0	3,197.0	0.0	0.0	3,197.0	-33.5	-1.0 %	-33.5	-1.0 %	0.0	
1007 I/A Rcpts (Other)	584.7	584.7	556.5	556.5	0.0	0.0	556.5	-28.2	-4.8 %	-28.2	-4.8 %	0.0	
1061 CIP Rcpts (Other)	544.8	544.8	0.0	0.0	0.0	0.0	0.0	-544.8	-100.0 %	-544.8	-100.0 %	0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	8	8	0	0	8	-1	-11.1 %	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,230.5										
1007 I/A Rcpts (Other)		584.7										
1061 CIP Rcpts (Other)		544.8										
1108 Stat Desig (Other)		26.4										
FY18 Conference Committee Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Department of Administration for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Align Authority for Positions Returning to Department for Centralized Office of Information Technology	LIT	0.0	1,040.9	0.0	-1,040.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,386.4	1,040.9	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.7										
FY19 Adjusted Base Total		4,390.0	1,044.5	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-544.8										
Delete Geographic Information Systems Analyst I (10-0265)	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-32.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		3.4										
FY19 Gov Amend + Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	1,536.8	1,536.8	1,331.8	1,331.8	0.0	0.0	1,331.8	-205.0 -13.3 %	-205.0 -13.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,536.8	1,536.8	1,331.8	1,331.8	0.0	0.0	1,331.8	-205.0 -13.3 %	-205.0 -13.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	150.7	150.7	0.0	0.0	150.7	-205.0 -57.6 %	-205.0 -57.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 1,181.1		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 355.7												
FY18 Conference Committee Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -205.0												
FY19 Gov Amend + Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %	-125.0	-4.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %	-125.0	-4.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,717.9	2,717.9	2,592.9	2,592.9	0.0	0.0	2,592.9	-125.0	-4.6 %	-125.0	-4.6 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Lease Savings from Atwood Building Consolidation	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY19 Gov Amend + Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	3,795.4	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %	56.3	1.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,013.4	3,013.4	3,124.0	3,124.0	0.0	0.0	3,124.0	110.6	3.7 %	110.6	3.7 %	0.0	
2 Travel	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0		0.0		0.0	
3 Services	650.0	650.0	650.0	650.0	0.0	0.0	650.0	0.0		0.0		0.0	
4 Commodities	111.0	111.0	56.7	56.7	0.0	0.0	56.7	-54.3	-48.9 %	-54.3	-48.9 %	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	3,795.4	3,795.4	3,851.7	3,851.7	0.0	0.0	3,851.7	56.3	1.5 %	56.3	1.5 %	0.0	
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
1005 GF/Prgm (DGF)		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
FY18 Conference Committee Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Recorder II Positions from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change Recorder II (10-0331) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY18 Management Plan Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	35	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Personal Services	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	133.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	71.1	71.1	71.1	71.1	0.0	0.0	71.1	0.0	0.0	0.0
2 Travel	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
3 Services	60.9	60.9	60.9	60.9	0.0	0.0	60.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	133.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1018 EVOS Civil (Other) 133.0		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
FY19 Gov Amend + Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Gov Amend + to FY19 Final Op Budget ***										
FY19 Final Op Budget Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	600.5	600.5	638.5	638.5	0.0	0.0	638.5	38.0	6.3 %	38.0	6.3 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	409.3	409.3	417.3	417.3	0.0	0.0	417.3	8.0	2.0 %	8.0	2.0 %	0.0	
2 Travel	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0	
3 Services	175.3	175.3	205.3	205.3	0.0	0.0	205.3	30.0	17.1 %	30.0	17.1 %	0.0	
4 Commodities	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	527.3	527.3	534.8	534.8	0.0	0.0	534.8	7.5	1.4 %	7.5	1.4 %	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	53.2	53.2	83.7	83.7	0.0	0.0	83.7	30.5	57.3 %	30.5	57.3 %	0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		527.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		53.2										
FY18 Conference Committee Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		600.5	409.3	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY19 Adjusted Base Total		602.6	411.4	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Inter-Agency Receipt Authority	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		0.5										
FY19 Gov Amend + Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	4,213.2	4,213.2	4,213.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %	326.0	7.7 %	326.0	7.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,832.8	2,832.8	2,842.8	2,842.8	0.0	0.0	2,842.8	10.0	0.4 %	10.0	0.4 %	0.0	
2 Travel	143.0	143.0	133.0	133.0	0.0	0.0	133.0	-10.0	-7.0 %	-10.0	-7.0 %	0.0	
3 Services	1,181.4	1,181.4	1,181.4	1,507.4	0.0	0.0	1,507.4	326.0	27.6 %	326.0	27.6 %	326.0	27.6 %
4 Commodities	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1092 MHTAAR (Other)	4,213.2	4,213.2	4,213.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %	326.0	7.7 %	326.0	7.7 %
<u>Positions</u>													
Perm Full Time	18	18	19	19	0	0	19	1	5.6 %	1	5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
1092 MHTAAR (Other) 4,213.2												
FY18 Conference Committee Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Change Long-Term Non-Perm Trust Resource Manager (10-T025) from Non-Perm to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY19 Adjusted Base Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Reverse Mental Health Trust Recommendation	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,213.2												
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,213.2												
FY19 Gov Amend + Total		4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
H DNR 2 - Increase Mental Health Trust Land Office Budget Offered by Representative Guttenberg	Inc	326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 326.0												
FY19 Final Op Budget Total		4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas Allocation: Oil & Gas

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	20,901.8	20,901.8	20,964.9	20,964.9	0.0	0.0	20,964.9	63.1	0.3 %	63.1	0.3 %	0.0	

Objects of Expenditure

1 Personal Services	13,773.4	13,773.4	13,886.5	13,886.5	0.0	0.0	13,886.5	113.1	0.8 %	113.1	0.8 %	0.0	
2 Travel	227.7	227.7	227.7	227.7	0.0	0.0	227.7	0.0		0.0		0.0	
3 Services	6,563.1	6,563.1	6,513.1	6,513.1	0.0	0.0	6,513.1	-50.0	-0.8 %	-50.0	-0.8 %	0.0	
4 Commodities	315.6	315.6	315.6	315.6	0.0	0.0	315.6	0.0		0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	247.1	247.1	197.6	197.6	0.0	0.0	197.6	-49.5	-20.0 %	-49.5	-20.0 %	0.0	
1004 Gen Fund (UGF)	8,007.3	8,007.3	8,542.2	8,542.2	0.0	0.0	8,542.2	534.9	6.7 %	534.9	6.7 %	0.0	
1005 GF/Prgrm (DGF)	688.0	688.0	700.2	700.2	0.0	0.0	700.2	12.2	1.8 %	12.2	1.8 %	0.0	
1007 I/A Rcpts (Other)	157.2	157.2	158.6	158.6	0.0	0.0	158.6	1.4	0.9 %	1.4	0.9 %	0.0	
1105 PF Gross (Other)	4,095.1	4,095.1	4,128.0	4,128.0	0.0	0.0	4,128.0	32.9	0.8 %	32.9	0.8 %	0.0	
1108 Stat Desig (Other)	7,039.6	7,039.6	6,570.4	6,570.4	0.0	0.0	6,570.4	-469.2	-6.7 %	-469.2	-6.7 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.5	517.5	517.9	517.9	0.0	0.0	517.9	0.4	0.1 %	0.4	0.1 %	0.0	

Positions

Perm Full Time	98	98	98	98	0	0	98	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,656.7	13,773.4	227.7	6,413.1	315.6	22.0	0.0	-4,095.1	100	0	1
1002 Fed Rcpts (Fed)		247.1										
1004 Gen Fund (UGF)		8,007.3										
1005 GF/Prgm (DGF)		688.0										
1007 I/A Rcpts (Other)		157.2										
1108 Stat Desig (Other)		7,039.6										
1232 ISPF-I/A (Other)		517.5										
FY18 Conference Committee	ConfCom	4,095.1	0.0	0.0	0.0	0.0	0.0	0.0	4,095.1	0	0	0
1105 PF Gross (Other)		4,095.1										
L FY18 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY18 Conference Committee Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Reservoir Engineer (10-5000) for State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Natural Resource Specialist IV (10-0162)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Petroleum Engineer (10-T020) in State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		5.8										
1108 Stat Desig (Other)		5.8										
1232 ISPF-I/A (Other)		0.4										
FY19 Adjusted Base Total		20,929.2	13,800.8	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Sec 16(a), HB286 Interest earned in FY19 on Cook Inlet Energy Reclamation Bond is avail for purposes of bond (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
One Time Funding for Reservoir Modeling Contractual Services	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reservoir Modeling Software Licensing	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Reservoir Modeling Software Licensing (continued)												
1004 Gen Fund (UGF)		250.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-500.0										
Reduce Uncollectible Federal Receipt Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1005 GF/Prgm (DGF)		11.5										
1007 I/A Rcpts (Other)		1.0										
1105 PF Gross (Other)		27.1										
1108 Stat Desig (Other)		25.0										
FY19 Gov Amend + Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		20,964.9	13,886.5	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	28,282.2	28,282.2	28,327.2	28,434.2	0.0	0.0	28,434.2	152.0	0.5 %	152.0	0.5 %	107.0	0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	23,193.8	23,193.8	23,503.8	23,610.8	0.0	0.0	23,610.8	417.0	1.8 %	417.0	1.8 %	107.0	0.5 %
2 Travel	413.1	413.1	413.1	413.1	0.0	0.0	413.1	0.0		0.0		0.0	
3 Services	4,120.6	4,120.6	3,855.6	3,855.6	0.0	0.0	3,855.6	-265.0	-6.4 %	-265.0	-6.4 %	0.0	
4 Commodities	554.7	554.7	554.7	554.7	0.0	0.0	554.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,242.8	2,242.8	2,266.0	2,266.0	0.0	0.0	2,266.0	23.2	1.0 %	23.2	1.0 %	0.0	
1003 G/F Match (UGF)	307.3	307.3	311.8	311.8	0.0	0.0	311.8	4.5	1.5 %	4.5	1.5 %	0.0	
1004 Gen Fund (UGF)	5,811.0	5,811.0	4,352.1	4,459.1	0.0	0.0	4,459.1	-1,351.9	-23.3 %	-1,351.9	-23.3 %	107.0	2.5 %
1005 GF/Prgm (DGF)	11,202.9	11,202.9	12,450.0	12,450.0	0.0	0.0	12,450.0	1,247.1	11.1 %	1,247.1	11.1 %	0.0	
1007 I/A Rcpts (Other)	373.3	373.3	481.0	481.0	0.0	0.0	481.0	107.7	28.9 %	107.7	28.9 %	0.0	
1055 IA/OIL HAZ (Other)	22.8	22.8	23.8	23.8	0.0	0.0	23.8	1.0	4.4 %	1.0	4.4 %	0.0	
1061 CIP Rcpts (Other)	335.5	335.5	336.6	336.6	0.0	0.0	336.6	1.1	0.3 %	1.1	0.3 %	0.0	
1105 PF Gross (Other)	1,864.3	1,864.3	1,916.8	1,916.8	0.0	0.0	1,916.8	52.5	2.8 %	52.5	2.8 %	0.0	
1108 Stat Desig (Other)	308.7	308.7	309.1	309.1	0.0	0.0	309.1	0.4	0.1 %	0.4	0.1 %	0.0	
1153 State Land (DGF)	5,415.6	5,415.6	5,494.9	5,494.9	0.0	0.0	5,494.9	79.3	1.5 %	79.3	1.5 %	0.0	
1154 Shore Fish (DGF)	348.0	348.0	355.1	355.1	0.0	0.0	355.1	7.1	2.0 %	7.1	2.0 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	30.0	30.0	0.0	0.0	30.0	-20.0	-40.0 %	-20.0	-40.0 %	0.0	
<u>Positions</u>													
Perm Full Time	204	204	201	202	0	0	202	-2	-1.0 %	-2	-1.0 %	1	0.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	26,342.9	23,193.8	413.1	4,045.6	554.7	0.0	0.0	-1,864.3	204	0	3
1002 Fed Rcpts (Fed)		2,242.8										
1003 G/F Match (UGF)		307.3										
1004 Gen Fund (UGF)		5,811.0										
1005 GF/Prgm (DGF)		11,202.9										
1007 I/A Rcpts (Other)		373.3										
1055 IA/OIL HAZ (Other)		22.8										
1061 CIP Rcpts (Other)		335.5										
1108 Stat Desig (Other)		283.7										
1153 State Land (DGF)		5,415.6										
1154 Shore Fish (DGF)		348.0										
FY18 Conference Committee	ConfCom	1,864.3	0.0	0.0	0.0	0.0	0.0	0.0	1,864.3	0	0	0
1105 PF Gross (Other)		1,864.3										
L FY18 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY18 Conference Committee Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Engineering Assistant II (10-N18003) for Abandoned Mine Land Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Expired Microfilm Imaging Operator II (10-N09143) for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add New Positions for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY18 Management Plan Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		32.1										
1007 I/A Rcpts (Other)		0.9										
1105 PF Gross (Other)		4.4										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		14.2										
1154 Shore Fish (DGF)		1.0										
Delete Vacant Long-Term Non-Perm Program Coordinator I (10-N14011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Federal Receipt Authority for the Hunting Guide Concession Program FY18-FY19	OTI	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Restore Hunting Guide Concession Program FY18-FY19	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY19 Adjusted Base Total		28,362.6	23,274.2	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	4
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1 SSSLA2017 P104 L26 (HB57)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-50.0										
L Sec 16(b), HB286 Restore Mine Reclamation Activities	IncM	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 16(c), HB286 Restore Bond for Land Reclamation	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
1005 GF/Prgm (DGF)		1,000.0										
Replace UGF for Native Allotment Program with Federal Receipts	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-100.0										
Administrative Support Reduction Due to Shared Services of Alaska	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
Northern Region Permits and Easements Reduction	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.0										
Unified Permit Program Reduction	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		50.3										
1005 GF/Prgm (DGF)		215.0										
1007 I/A Rcpts (Other)		6.8										
1055 IA/OIL HAZ (Other)		1.0										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		48.1										
1153 State Land (DGF)		65.1										
1154 Shore Fish (DGF)		6.1										
FY19 Gov Amend + Total		28,327.2	23,503.8	413.1	3,855.6	554.7	0.0	0.0	0.0	201	0	5
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H DNR 3 - Restore Northern Region Permits Position Offered by Representative Guttenberg	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)												
H DNR 3 - Restore Northern Region Permits Position (continued)												
1004 Gen Fund (UGF)		107.0										
H DNR 7 - Line Item Transfer to Correct Line Items for Amendment H DNR 3	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
FY19 Final Op Budget Total		28,434.2	23,610.8	413.1	3,855.6	554.7	0.0	0.0	0.0	202	0	5

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Forest Management & Development

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,617.4	7,617.4	7,800.4	7,800.4	0.0	0.0	7,800.4	183.0	2.4 %	183.0	2.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	4,071.5	4,071.5	4,234.5	4,234.5	0.0	0.0	4,234.5	163.0	4.0 %	163.0	4.0 %	0.0	
2 Travel	178.6	178.6	182.1	182.1	0.0	0.0	182.1	3.5	2.0 %	3.5	2.0 %	0.0	
3 Services	3,087.8	3,087.8	3,102.8	3,102.8	0.0	0.0	3,102.8	15.0	0.5 %	15.0	0.5 %	0.0	
4 Commodities	242.6	242.6	244.1	244.1	0.0	0.0	244.1	1.5	0.6 %	1.5	0.6 %	0.0	
5 Capital Outlay	36.9	36.9	36.9	36.9	0.0	0.0	36.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,449.4	3,449.4	3,476.9	3,476.9	0.0	0.0	3,476.9	27.5	0.8 %	27.5	0.8 %	0.0	
1004 Gen Fund (UGF)	2,383.1	2,383.1	2,426.1	2,426.1	0.0	0.0	2,426.1	43.0	1.8 %	43.0	1.8 %	0.0	
1007 I/A Rcpts (Other)	499.3	499.3	600.1	600.1	0.0	0.0	600.1	100.8	20.2 %	100.8	20.2 %	0.0	
1061 CIP Rcpts (Other)	261.3	261.3	261.7	261.7	0.0	0.0	261.7	0.4	0.2 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	994.3	994.3	1,005.6	1,005.6	0.0	0.0	1,005.6	11.3	1.1 %	11.3	1.1 %	0.0	
<u>Positions</u>													
Perm Full Time	29	29	29	29	0	0	29	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,592.4	4,357.5	175.1	2,781.8	241.1	36.9	0.0	0.0	30	4	7
1002 Fed Rcpts (Fed)		3,449.4										
1004 Gen Fund (UGF)		2,383.1										
1007 I/A Rcpts (Other)		499.3										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		994.3										
L FY18 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-286.0	3.5	281.0	1.5	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,617.4	4,071.5	178.6	3,087.8	242.6	36.9	0.0	0.0	29	4	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.4										
1155 Timber Rcp (DGF)		3.0										
Reverse Haines State Forest, Timber & Mining Access	OTI	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-102.0										
FY19 Adjusted Base Total		7,529.8	3,983.9	178.6	3,087.8	242.6	36.9	0.0	0.0	29	3	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 16(c), HB286 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Restore Forester in Haines	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		102.0										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
1004 Gen Fund (UGF)		38.4										
1155 Timber Rcp (DGF)		8.3										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	8,313.1	8,313.1	8,387.1	8,387.1	0.0	0.0	8,387.1	74.0	0.9 %	74.0	0.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,353.6	5,353.6	5,427.6	5,427.6	0.0	0.0	5,427.6	74.0	1.4 %	74.0	1.4 %	0.0	
2 Travel	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0		0.0		0.0	
3 Services	2,328.6	2,328.6	2,328.6	2,328.6	0.0	0.0	2,328.6	0.0		0.0		0.0	
4 Commodities	539.9	539.9	539.9	539.9	0.0	0.0	539.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,100.2	2,100.2	2,115.2	2,115.2	0.0	0.0	2,115.2	15.0	0.7 %	15.0	0.7 %	0.0	
1004 Gen Fund (UGF)	3,749.8	3,749.8	3,601.3	3,601.3	0.0	0.0	3,601.3	-148.5	-4.0 %	-148.5	-4.0 %	0.0	
1005 GF/Prgm (DGF)	329.0	329.0	529.0	529.0	0.0	0.0	529.0	200.0	60.8 %	200.0	60.8 %	0.0	
1007 I/A Rcpts (Other)	461.2	461.2	462.6	462.6	0.0	0.0	462.6	1.4	0.3 %	1.4	0.3 %	0.0	
1061 CIP Rcpts (Other)	1,465.5	1,465.5	1,471.3	1,471.3	0.0	0.0	1,471.3	5.8	0.4 %	5.8	0.4 %	0.0	
1108 Stat Desig (Other)	207.4	207.4	207.7	207.7	0.0	0.0	207.7	0.3	0.1 %	0.3	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	36	36	36	36	0	0	36	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	9	9	8	8	0	0	8	-1	-11.1 %	-1	-11.1 %	0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
1002 Fed Rcpts (Fed)		2,100.2										
1004 Gen Fund (UGF)		3,749.8										
1005 GF/Prgm (DGF)		329.0										
1007 I/A Rcpts (Other)		461.2										
1061 CIP Rcpts (Other)		1,465.5										
1108 Stat Desig (Other)		207.4										
FY18 Conference Committee Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Geologist IV (10-N13094)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-156.4	0.0	78.2	78.2	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,313.1	5,353.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	9
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		2.7										
1108 Stat Desig (Other)		0.3										
Delete Vacant Long-Term Non-Perm Administrative Assistant I (10-N17013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Adjusted Base Total		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1005 GF/Prgm (DGF)		200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1004 Gen Fund (UGF)		42.5										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		3.1										
FY19 Gov Amend + Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Preparedness

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	18,734.1	18,734.1	19,767.1	20,499.1	0.0	0.0	20,499.1	1,765.0	9.4 %	1,765.0	9.4 %	732.0	3.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	9,967.8	9,967.8	9,875.8	9,875.8	0.0	0.0	9,875.8	-92.0	-0.9 %	-92.0	-0.9 %	0.0	
2 Travel	198.3	198.3	198.3	198.3	0.0	0.0	198.3	0.0		0.0		0.0	
3 Services	7,215.4	7,215.4	8,340.4	9,072.4	0.0	0.0	9,072.4	1,857.0	25.7 %	1,857.0	25.7 %	732.0	8.8 %
4 Commodities	663.4	663.4	663.4	663.4	0.0	0.0	663.4	0.0		0.0		0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,494.5	1,494.5	1,515.6	1,515.6	0.0	0.0	1,515.6	21.1	1.4 %	21.1	1.4 %	0.0	
1004 Gen Fund (UGF)	15,985.8	15,985.8	17,283.3	18,015.3	0.0	0.0	18,015.3	2,029.5	12.7 %	2,029.5	12.7 %	732.0	4.2 %
1007 I/A Rcpts (Other)	400.1	400.1	402.3	402.3	0.0	0.0	402.3	2.2	0.5 %	2.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	853.7	853.7	565.9	565.9	0.0	0.0	565.9	-287.8	-33.7 %	-287.8	-33.7 %	0.0	
<u>Positions</u>													
Perm Full Time	29	29	29	29	0	0	29	0		0		0	
Perm Part Time	169	169	169	169	0	0	169	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,494.5										
1004 Gen Fund (UGF)		15,985.8										
1007 I/A Rcpts (Other)		400.1										
1061 CIP Rcpts (Other)		853.7										
FY18 Conference Committee Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.2										
FY19 Adjusted Base Total		18,772.4	10,006.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
L Sec 16(e), HB286 Contingent UGF approp if Fed Rcpts for Firefighting Crews are not received	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1004 Gen Fund (UGF)		93.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		5.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		1.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.7										
1061 CIP Rcpts (Other)		3.2										
FY19 Gov Amend + Total		19,767.1	9,875.8	198.3	8,340.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Increase Fire Suppression Preparedness by \$732.0 UGF for Increased Tanker Contract	Inc	732.0	0.0	0.0	732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		732.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)												
FY19 Final Op Budget Total		20,499.1	9,875.8	198.3	9,072.4	663.4	689.2	0.0	0.0	29	169	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Activity

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	19,433.4	19,433.4	19,433.4	18,701.4	0.0	0.0	18,701.4	-732.0	-3.8 %	-732.0	-3.8 %	-732.0	-3.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	0.0		0.0		0.0	
2 Travel	97.4	97.4	97.4	97.4	0.0	0.0	97.4	0.0		0.0		0.0	
3 Services	11,278.7	11,278.7	11,278.7	10,546.7	0.0	0.0	10,546.7	-732.0	-6.5 %	-732.0	-6.5 %	-732.0	-6.5 %
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,973.0	5,973.0	5,973.0	5,241.0	0.0	0.0	5,241.0	-732.0	-12.3 %	-732.0	-12.3 %	-732.0	-12.3 %
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,973.0										
1108 Stat Desig (Other)		1,500.0										
L FY18 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY18 Conference Committee Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Fire Federal Authorization Estimate Sec34d Ch1 SSSLA2017 P105 L4 (HB57)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Sec 16(d), HB286 Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY19 Gov Amend + Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Decrease Fire Suppression Activity by \$732.0 UGF	Dec	-732.0	0.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-732.0										
FY19 Final Op Budget Total		18,701.4	3,152.3	97.4	10,546.7	4,905.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,245.8	2,245.8	2,514.3	2,514.3	5.0	0.0	2,519.3	273.5	12.2 %	273.5	12.2 %	5.0	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,457.2	1,457.2	1,660.7	1,660.7	0.0	0.0	1,660.7	203.5	14.0 %	203.5	14.0 %	0.0	
2 Travel	65.1	65.1	65.1	65.1	0.0	0.0	65.1	0.0		0.0		0.0	
3 Services	585.3	585.3	650.3	650.3	0.0	0.0	650.3	65.0	11.1 %	65.0	11.1 %	0.0	
4 Commodities	31.2	31.2	31.2	31.2	5.0	0.0	36.2	5.0	16.0 %	5.0	16.0 %	5.0	16.0 %
5 Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	669.5	669.5	711.5	711.5	0.0	0.0	711.5	42.0	6.3 %	42.0	6.3 %	0.0	
1004 Gen Fund (UGF)	1,020.5	1,020.5	1,100.3	1,100.3	0.0	0.0	1,100.3	79.8	7.8 %	79.8	7.8 %	0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	5.0	0.0	6.5	5.0	333.3 %	5.0	333.3 %	5.0	333.3 %
1007 I/A Rcpts (Other)	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %	65.0	>999 %	0.0	
1021 Agric RLF (DGF)	0.0	0.0	79.3	79.3	0.0	0.0	79.3	79.3	>999 %	79.3	>999 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	499.3	499.3	501.7	501.7	0.0	0.0	501.7	2.4	0.5 %	2.4	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	14	14	15	15	0	0	15	1	7.1 %	1	7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		669.5										
1004 Gen Fund (UGF)		1,020.5										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		499.3										
FY18 Conference Committee Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,245.8	1,457.2	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1153 State Land (DGF)		1.0										
FY19 Adjusted Base Total		2,250.4	1,461.8	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		75.0										
Increase Inter-Agency Receipt Authority to Align with Anticipated Spending	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0										
Add Development Specialist I (Option B) to Support State Veterinarian Program	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		40.7										
1004 Gen Fund (UGF)		61.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1021 Agric RLF (DGF)		4.3										
1153 State Land (DGF)		1.4										
FY19 Gov Amend + Total		2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Ch. 103, SLA 18 (HB 217) LOCAL FOOD GOV PROCUREMENT; FARM TOURS	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.0										
FY19 Final Op Budget Total		2,519.3	1,660.7	65.1	650.3	36.2	7.0	100.0	0.0	15	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	2,084.6	2,084.6	2,016.0	2,016.0	10.0	0.0	2,026.0	-58.6 -2.8 %	-58.6 -2.8 %	10.0 0.5 %

Objects of Expenditure

1 Personal Services	1,457.3	1,457.3	1,405.7	1,405.7	0.0	0.0	1,405.7	-51.6 -3.5 %	-51.6 -3.5 %	0.0
2 Travel	35.9	35.9	35.9	35.9	0.0	0.0	35.9	0.0	0.0	0.0
3 Services	351.8	351.8	334.8	334.8	10.0	0.0	344.8	-7.0 -2.0 %	-7.0 -2.0 %	10.0 3.0 %
4 Commodities	115.7	115.7	115.7	115.7	0.0	0.0	115.7	0.0	0.0	0.0
5 Capital Outlay	123.9	123.9	123.9	123.9	0.0	0.0	123.9	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	323.9	323.9	283.7	283.7	0.0	0.0	283.7	-40.2 -12.4 %	-40.2 -12.4 %	0.0
1004 Gen Fund (UGF)	1,649.7	1,649.7	1,618.5	1,618.5	10.0	0.0	1,628.5	-21.2 -1.3 %	-21.2 -1.3 %	10.0 0.6 %
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	68.3	68.3	70.3	70.3	0.0	0.0	70.3	2.0 2.9 %	2.0 2.9 %	0.0
1108 Stat Desig (Other)	26.1	26.1	26.9	26.9	0.0	0.0	26.9	0.8 3.1 %	0.8 3.1 %	0.0

Positions

Perm Full Time	12	12	11	11	0	0	11	-1 -8.3 %	-1 -8.3 %	0
Perm Part Time	6	6	5	5	0	0	5	-1 -16.7 %	-1 -16.7 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
1002 Fed Rcpts (Fed)		323.9										
1004 Gen Fund (UGF)		1,649.7										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.3										
1108 Stat Desig (Other)		26.1										
FY18 Conference Committee Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Delete Vacant Maintenance Generalist Sub-Journey I (10-3055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,088.6	1,478.3	35.9	334.8	115.7	123.9	0.0	0.0	12	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Agronomist II (10-3084) Position and Associated Funding	Dec	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.7										
1004 Gen Fund (UGF)		-61.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		13.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		1.5										
1108 Stat Desig (Other)		0.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.3										
FY19 Gov Amend + Total		2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Ch. 5, SLA 2018 (SB 6) INDUSTRIAL HEMP PRODUCT.;CANNABIDIOL OIL	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY19 Final Op Budget Total		2,026.0	1,405.7	35.9	344.8	115.7	123.9	0.0	0.0	11	5	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	495.7	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %	-74.0	-14.9 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	186.5	186.5	187.5	187.5	0.0	0.0	187.5	1.0	0.5 %	1.0	0.5 %	0.0	
2 Travel	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0		0.0		0.0	
3 Services	293.3	293.3	218.3	218.3	0.0	0.0	218.3	-75.0	-25.6 %	-75.0	-25.6 %	0.0	
4 Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1021 Agric RLF (DGF)	495.7	495.7	421.7	421.7	0.0	0.0	421.7	-74.0	-14.9 %	-74.0	-14.9 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1021 Agric RLF (DGF) 495.7		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
FY18 Authorized Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		0.0	10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		495.7	186.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
1021 Agric RLF (DGF) 1.0		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		496.7	187.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
Reduction in Contractual Services to be Used for the State Veterinarian Program	Dec	* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
1021 Agric RLF (DGF) -75.0		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
FY19 Final Op Budget Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation Allocation: Parks Management & Access

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	13,393.1	13,393.1	13,393.7	13,477.7	0.0	0.0	13,477.7	84.6	0.6 %	84.6	0.6 %	84.0	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	9,896.7	9,896.7	10,147.3	10,226.3	0.0	0.0	10,226.3	329.6	3.3 %	329.6	3.3 %	79.0	0.8 %
2 Travel	191.0	191.0	191.0	191.0	0.0	0.0	191.0	0.0		0.0		0.0	
3 Services	2,757.2	2,757.2	2,507.2	2,512.2	0.0	0.0	2,512.2	-245.0	-8.9 %	-245.0	-8.9 %	5.0	0.2 %
4 Commodities	506.3	506.3	506.3	506.3	0.0	0.0	506.3	0.0		0.0		0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	0.0	26.9	0.0		0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,455.3	1,455.3	1,070.7	1,070.7	0.0	0.0	1,070.7	-384.6	-26.4 %	-384.6	-26.4 %	0.0	
1004 Gen Fund (UGF)	1,977.1	1,977.1	1,517.8	494.2	0.0	0.0	494.2	-1,482.9	-75.0 %	-1,482.9	-75.0 %	-1,023.6	-67.4 %
1005 GF/Prgrm (DGF)	3,858.9	3,858.9	4,434.2	4,434.2	0.0	0.0	4,434.2	575.3	14.9 %	575.3	14.9 %	0.0	
1007 I/A Rcpts (Other)	1,072.2	1,072.2	836.4	899.4	0.0	0.0	899.4	-172.8	-16.1 %	-172.8	-16.1 %	63.0	7.5 %
1061 CIP Rcpts (Other)	1,496.4	1,496.4	1,915.9	1,915.9	0.0	0.0	1,915.9	419.5	28.0 %	419.5	28.0 %	0.0	
1108 Stat Desig (Other)	220.0	220.0	221.3	221.3	0.0	0.0	221.3	1.3	0.6 %	1.3	0.6 %	0.0	
1200 VehRntlTax (DGF)	3,013.2	3,013.2	3,097.4	4,142.0	0.0	0.0	4,142.0	1,128.8	37.5 %	1,128.8	37.5 %	1,044.6	33.7 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	72	72	74	74	0	0	74	2	2.8 %	2	2.8 %	0	
Perm Part Time	31	31	30	30	0	0	30	-1	-3.2 %	-1	-3.2 %	0	
Temporary	41	41	41	42	0	0	42	1	2.4 %	1	2.4 %	1	2.4 %

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,379.9	9,896.7	191.0	2,757.2	506.3	26.9	15.0	-3,013.2	73	31	41
1002 Fed Rcpts (Fed)		1,455.3										
1004 Gen Fund (UGF)		1,977.1										
1005 GF/Prgm (DGF)		3,858.9										
1007 I/A Rcpts (Other)		1,072.2										
1061 CIP Rcpts (Other)		1,496.4										
1108 Stat Desig (Other)		220.0										
1216 Boat Rcpts (DGF)		300.0										
FY18 Conference Committee	ConfCom	3,013.2	0.0	0.0	0.0	0.0	0.0	0.0	3,013.2	0	0	0
1200 VehRntITax (DGF)		3,013.2										
FY18 Conference Committee Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	72	31	41
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		5.3										
1108 Stat Desig (Other)		0.2										
1200 VehRntITax (DGF)		7.8										
Change Natural Resource Tech II (10-5094) from Part-Time to Full-Time Program Coordinator II for Revenue Generation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Historian I (10-5123) from Office of History and Archaeology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		13,420.5	9,924.1	191.0	2,757.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend * * *												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditure	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		400.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Reduce Uncollectible Federal Receipt Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		28.1										
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		1.1										
1200 VehRntITax (DGF)		59.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
1200 VehRntITax (DGF)		14.0										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.3										
1200 VehRntITax (DGF)		3.3										
FY19 Gov Amend + Total		13,393.7	10,147.3	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21)	IncT	84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
Offered by Representative Guttenberg												
1007 I/A Rcpts (Other)		63.0										
1200 VehRntITax (DGF)		21.0										
H DNR 16 - Use additional vehicle rental tax receipts to replace unrestricted general fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
1004 Gen Fund (UGF)		-1,100.0										
1200 VehRntITax (DGF)		1,100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		28.1										
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		1.1										
1200 VehRntITax (DGF)		59.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.4										
1004 Gen Fund (UGF)		87.2										
1005 GF/Prgm (DGF)		60.3										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		1.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)												
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
1200 VehRntlTax (DGF)		14.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		2.3										
1200 VehRntlTax (DGF)		3.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.3										
FY19 Final Op Budget Total		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,406.4	2,406.4	2,417.0	2,417.0	0.0	0.0	2,417.0	10.6	0.4 %	10.6	0.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,996.2	1,996.2	2,006.8	2,006.8	0.0	0.0	2,006.8	10.6	0.5 %	10.6	0.5 %	0.0	
2 Travel	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0		0.0		0.0	
3 Services	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0		0.0		0.0	
4 Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,107.4	1,107.4	1,077.5	1,077.5	0.0	0.0	1,077.5	-29.9	-2.7 %	-29.9	-2.7 %	0.0	
1003 G/F Match (UGF)	436.7	436.7	446.8	446.8	0.0	0.0	446.8	10.1	2.3 %	10.1	2.3 %	0.0	
1005 GF/Prgm (DGF)	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	812.9	812.9	571.0	571.0	0.0	0.0	571.0	-241.9	-29.8 %	-241.9	-29.8 %	0.0	
1055 IA/OIL HAZ (Other)	12.7	12.7	12.9	12.9	0.0	0.0	12.9	0.2	1.6 %	0.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	20.9	20.9	293.0	293.0	0.0	0.0	293.0	272.1	>999 %	272.1	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	17	17	15	15	0	0	15	-2	-11.8 %	-2	-11.8 %	0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,107.4										
1003 G/F Match (UGF)		436.7										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		812.9										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		20.9										
FY18 Conference Committee Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.2										
1007 I/A Rcpts (Other)		3.2										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Transfer Historian I (10-5123) to Parks Management and Access	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		2,414.6	2,004.4	47.5	290.4	72.3	0.0	0.0	0.0	16	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditures	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		272.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Eliminate Vacant Historian II Position and Associated Federal and Inter-Agency Receipt Authority	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.0										
1007 I/A Rcpts (Other)		-51.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1003 G/F Match (UGF)		8.9										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.1										
FY19 Gov Amend + Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

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**2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Natural Resources

19GovAmd+ House Senate 19Budget

Ap: Administration & Support Services

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

B B B B

Ap: Fire Suppression, Land & Water Resources

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2018, of the timber receipts account (AS 38.05.110).

B B B B

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under 41.08.045.

B B B B

Ap: Parks & Outdoor Recreation

Al: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 41.21.026.

B B B B

Al: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 41.35.380.

B B B B